

Resolution No.: 16-1129
Introduced: July 14, 2009
Adopted: September 22, 2009

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council at the Request of the County Executive

SUBJECT: Supplemental Appropriation to the FY10 Capital Budget and Amendment to the FY09-14 Capital Improvements Program Montgomery County Government Department of Police, Montgomery County Fire and Rescue Service, Department of General Services Smart Growth Initiative – PSTA and Multi-Agency Service Park (No. 470907) \$48,241,400; Source of Funds: and Interim Financing

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of no fewer than six members of the Council.

3. On June 25, 2009, the County Executive recommended the following capital project appropriation.

<u>Name</u>	<u>Project</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
PSTA and Multi-Agency Service Park	470907	Land Acquisition	\$46,621,000	Interim Financing
		Master Planning	\$1,695,000	Interim Financing

4. The Executive's recommended supplemental appropriation will provide for land acquisition, master planning, and studies for the relocation of a number of County facilities to the Webb Tract site on Snouffer School Road. Facilities and programs to be relocated as a part of the Executive's recommendation include: The Montgomery County Public Safety Training Academy (PSTA) at the intersection of Great Seneca Highway and Darnestown Road; and the Montgomery County Public Schools (MCPS) Food Distribution Facility, The MCPS Facilities Maintenance Depot, and the Maryland-National Capital Park and Planning Commission's Facilities Maintenance Depot, all located at the County Service Park on Crabbs Branch Way. The County Executive has concluded that for a number of reasons, the long-term needs of the County would be better served by relocation of the PSTA so that the current PSTA site can better serve the County as a whole by providing a site for housing, the Corridor Cities Transitway (CCT) and other facilities to support the life sciences community over the next few decades. The Executive says that renovation plans for the existing PSTA will not adequately provide for the long-term public safety training needs, with little hope of addressing needs without clearing the current site. The renovation will involve spending million of dollars on an aged facility that does not have long-term sustainability. Moreover, renovation of the PSTA will significantly disrupt ongoing public safety training activities at the PSTA, while relocation will not disrupt training activities. The County is in need of an expanded, more efficient training facility to enable first responders to be better prepared.
5. The County Executive has stated that the recommended amendment is consistent with the criteria for amending the CIP because project changes support significant economic development initiatives, which strengthen the fiscal capacity of the County government and offers a significant opportunity which will be lost if not taken at this time.
6. Council's Public Safety (PS) and Transportation, Infrastructure, Energy, and Environment (T&E) Committees held a joint worksession on September 17, 2009 to review the County Executive's recommendation. The joint Committee recommended approval of \$22.794 million to purchase the east side of the Webb Tract and fund master planning of the entire site. The east side of the Webb Tract is proposed as the site for the MCPS Food Distribution Facility, MCPS Facilities Maintenance Depot, and M-NCCPC Facilities Maintenance Depot. These facilities must be relocated to implement the approved Shady Grove Sector Plan. The

Council will determine the future use of the current PSTA site on Darnestown Road as a part of the Gaithersburg West Master Plan. The PS and T&E Committees agreed they would consider the purchase of the west side of the Webb Tract in time to make a recommendation to the Council before the December 31, 2009 closing date agreed to by the County Executive and the landowner. At the September 17, 2009 session, the Committee was told that there was no additional cost to the County from deferring a decision on the purchase of the west side of the Webb Tract until December 2009.

7. On September 21, 2009, the Executive sent a memo to the Council saying that Miller and Smith, the landowner, had agreed to lower the sales price by \$75,000 and pay the County \$150,000 cash at closing as an early closing incentive if the Council appropriates funds so that the closing on the entire Webb Tract will be completed by September 30, 2009.
8. Notice of public hearing was given and a public hearing was held.

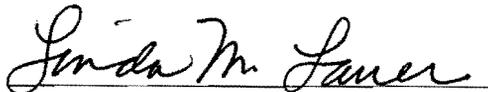
Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY09-14 Capital Improvements Program of the Montgomery County Government is amended as reflected on the attached project description form and supplemental appropriations are approved as follows:

<u>Name</u>	<u>Project</u>	<u>Cost Element</u>	<u>Amount</u>	<u>Source of Funds</u>
PSTA and Multi-Agency Service Park	470907	Land Acquisition	\$46,546,400	Interim Financing
		Master Planning	\$ 1,695,000	Interim Financing

This is a correct copy of Council action.


Linda M. Lauer, Clerk of the Council

PSTA and Multi-Agency Service Park -- No. 470907

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Other Public Safety
General Services
Gaithersburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

September 22, 2009
No
None.
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,695	0	1,695	0	0	0	0	0	0	0	0
Land	46,546	0	46,546	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	48,241	0	48,241	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Interim Finance	48,241	0	48,241	0	0	0	0	0	0	0	0
Total	48,241	0	48,241	0							

DESCRIPTION

This project is part of the Smart Growth Initiative and provides for land acquisition and master site planning and studies for a site on Snouffer School Road known as the Webb Tract or Centerpark. The Webb Tract is separated by wetlands into an east and west section. Facilities targeted for relocation to the east section of the Webb Tract are the (1) Montgomery County Public Schools (MCPS) Food Distribution Facility, (2) MCPS Facilities Maintenance Depot, and (3) Maryland-National Capital Park and Planning Commission (M-NCPPC) Facilities Maintenance Depot. These three facilities are currently located at the County Service Park on Crabbs Branch Way. These facilities must be relocated in order to implement the Shady Grove Sector Plan that creates a transit-oriented community at the Shady Grove Metro Station. The County Executive is recommending that the Public Safety Training Academy on Darnestown Road be relocated to the west side of the Webb Tract in order to provide housing at the current PSTA site in support of the Life Sciences Center recommended in the Planning Board Draft of the Gaithersburg West Master Plan.

Public Safety Training Academy - is the primary training facility for the department of Police and Fire and Rescue. The proposed facility includes an academic building including a simulation area, gymnasium, indoor firing range, graphics and video development capabilities, and canine training and support facilities. An emergency vehicle operations center, driver training classrooms and simulation room, driver training track, driver training skills pad and skid pan, and fire and rescue training building will also be at the site. Staff and visitor surface parking will be constructed.

MCPS Food Distribution Facility - The current MCPS Food Distribution Facility is about 58,000 square feet with 150 parking spaces for staff and loading docks. The new facility may include expansion space.

MCPS Facilities Maintenance Depot - includes an administrative building, vehicle/equipment repair shop, PLAR storage building, outdoor covered storage, uncovered bulk material storage, heavy equipment and vehicle staging areas, and staff and visitor parking. The new facility will be designed to accommodate growth.

M-NCPPC Facilities Maintenance Depot - includes an administrative building, vehicle/equipment repair shop, outdoor covered storage, uncovered bulk material storage, heavy equipment and vehicle staging areas, fuel station, staff and visitor parking. The current facility includes 65,000 square feet of building space, 370 staff and visitor parking spaces, and storage for 220 maintenance vehicles and pieces of equipment. The new facility will be designed to accommodate needed growth and will include best environmental management practices.

JUSTIFICATION

PSTA - There have been no major upgrades or renovations to the PSTA since it was completed in 1973. The PSTA needs reconfiguration and expansion to meet current and projected training needs. The PSTA Academic Building Complex Project No. 479909 does not include the cost of design and construction to meet LEED Silver requirements.

MCPS and M-NCPPC Facilities - Relocation is required in order to implement the Shady Grove Sector Plan that creates a transit oriented community next to the Shady Grove Metro station. The Parks Department's Shady Grove maintenance facility opened in 1981 and is undersized to serve the needs of the Park System which has nearly doubled over the last 30 years. A 2005 study by Delmar Architects concluded that the MCPS food distribution facility should be expanded to 71,000 square feet to meet current and future needs.

OTHER

Plans and studies for this project include: "Program of Requirements for Montgomery County Public Safety Training Academy" August 27, 1998; M-NCPPC Shady Grove Sector Plan, Approved by the Montgomery County Council, January 2006, adopted by the M-NCPPC, March 15, 2006; "Montgomery County

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	MAP
Date First Appropriation	FY	(\$000)	Department of General Services	
First Cost Estimate			Department of Police Montgomery County	
Current Scope	FY09	48,316	Fire and Rescue Service	
Last FY's Cost Estimate		0	Montgomery County Public Schools	
Appropriation Request	FY11	0	Maryland-National Capital Park and Planning Commission	
Appropriation Request Est.	FY12	0	Department of Permitting Services	
Supplemental Appropriation Request		48,241	Department of Finance	
Transfer		0	Department of Technology Services	
Cumulative Appropriation		0	Office of Management and Budget	
Expenditures / Encumbrances		0	Washington Suburban Sanitary Commission	
Unencumbered Balance		0	Pepco	
Partial Closeout Thru	FY08	0	Washington Gas	
New Partial Closeout	FY09	0	Upcounty Regional Services Center	
Total Partial Closeout		0		

PSTA and Multi-Agency Service Park -- No. 470907 (continued)

Property Use Study Updated Briefing to the County Council", April 29, 2008 (based on Staubach Reports); "Montgomery County Smart Growth Initiative Update to County Council", September 23, 2008.

The County Council will determine the future use of the current PSTA site on Darnestown Road as a part of its deliberations and actions on the Gaithersburg West Master Plan.

The Public Safety Memorial is being constructed at the Public Safety Headquarters located at the GE Tech Park.

FISCAL NOTE

This appropriation of \$48.241 million provides for acquisition of the east and west sides of the Webb Tract (Centerpark), settlement costs, and master site planning for the east and west sides. The sales price is \$75,000 less than the price originally agreed to by the County Executive and Miller and Smith, the property owner. Miller and Smith has agreed to pay the County \$150,000 cash at closing as an early closing incentive. This \$150,000 is not used as a source of funding for this project.

Final construction costs will be determined during the design development phase.

Interim financing will be used for land acquisition in the short term, with permanent funding sources to include G.O. Bonds and Land Sale Proceeds.

The County Executive recommends the approved PSTA Academic Building Complex project (No. 479909) be closed out.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.